

# Commission on Aging

**STARS Number & Budget Unit:** 187 GVJA

**Bill Number & Chapter:** S1471 (Ch.68), S1481 (Ch.315)

**PROGRAM DESCRIPTION:** The Commission on Aging assists older Idahoans to continue living independently, in the their own homes, by providing them and their caregivers with a variety of programs and services.

<b>DIVISION SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	3,939,000	3,942,000	4,779,600	5,124,800	4,630,400	4,630,400
Dedicated	18,700	15,700	18,700	35,000	35,000	35,000
Federal	5,718,000	5,474,400	5,826,000	6,352,900	6,236,700	6,236,700
Total:	9,675,700	9,432,100	10,624,300	11,512,700	10,902,100	10,902,100
Percent Change:		(2.5%)	12.6%	8.4%	2.6%	2.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	795,800	715,900	891,900	871,500	863,200	863,200
Operating Expenditures	339,100	245,300	335,300	249,500	203,100	203,100
Capital Outlay	0	12,600	7,200	0	0	0
Trustee/Benefit	8,540,800	8,458,300	9,389,900	10,391,700	9,835,800	9,835,800
Total:	9,675,700	9,432,100	10,624,300	11,512,700	10,902,100	10,902,100
Full-Time Positions (FTP)	14.00	14.00	15.00	15.00	15.00	15.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 15 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>15.00</b>	<b>4,978,800</b>	<b>18,700</b>	<b>5,826,000</b>	<b>10,823,500</b>
Budget Reduction (Neg. Supp.)	0.00	(199,200)	0	0	(199,200)
<b>FY 2002 Total Appropriation</b>	<b>15.00</b>	<b>4,779,600</b>	<b>18,700</b>	<b>5,826,000</b>	<b>10,624,300</b>
Expenditure Adjustments	0.00	0	5,000	681,600	686,600
<b>FY 2002 Estimated Expenditures</b>	<b>15.00</b>	<b>4,779,600</b>	<b>23,700</b>	<b>6,507,600</b>	<b>11,310,900</b>
Removal of One-Time Expenditures	0.00	(7,200)	(5,000)	(681,600)	(693,800)
Base Adjustments	0.00	0	0	(155,000)	(155,000)
Restore Budget Reduction (Neg. Supp.)	0.00	199,200	0	0	199,200
Permanent Base Reduction	0.00	(341,200)	0	0	(341,200)
<b>FY 2003 Base</b>	<b>15.00</b>	<b>4,630,400</b>	<b>18,700</b>	<b>5,671,000</b>	<b>10,320,100</b>
Personnel Cost Rollups	0.00	1,800	0	1,500	3,300
Nonstandard Adjustments	0.00	(1,800)	5,000	(100)	3,100
<b>FY 2003 Maintenance (MCO)</b>	<b>15.00</b>	<b>4,630,400</b>	<b>23,700</b>	<b>5,672,400</b>	<b>10,326,500</b>
3. Increased Sending Authority	0.00	0	11,300	0	11,300
4. Family Caregiver Services	0.00	0	0	564,300	564,300
<b>FY 2003 Total Appropriation</b>	<b>15.00</b>	<b>4,630,400</b>	<b>35,000</b>	<b>6,236,700</b>	<b>10,902,100</b>
Change From FY 2002 Original Approp.	0.00	(348,400)	16,300	410,700	78,600
% Change From FY 2002 Original Approp.	0.0%	(7.0%)	87.2%	7.0%	0.7%

**BUDGET REDUCTION (NEG. SUPP.):** S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

**APPROPRIATION HIGHLIGHTS:** This appropriation reduced the fiscal year 2003 General Fund base by 6.9%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes. Also included in the appropriation was increased spending authority for fees and donations collected for the annual Governor's Conference on Aging and other activities, and spending authority for federal funds received for a new Family Caregiver Support program. This program provides among other things information and assistance, case management, and respite care to family caregivers of seniors who may otherwise become nursing home candidates.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	7.95	500,000	58,700	0	4,071,700	0	4,630,400
D 0349-00 Miscellaneous Rev	0.00	0	35,000	0	0	0	35,000
F 0348-00 Federal Grant	7.05	363,200	109,400	0	5,764,100	0	6,236,700
Totals:	15.00	863,200	203,100	0	9,835,800	0	10,902,100